Supplementary Information for Legislative Review

1988 - 1989 Estimates

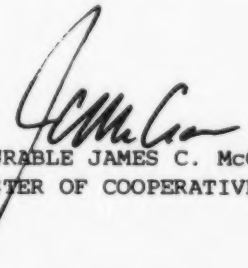
Manitoba
Cooperative,
Consumer and
Corporate Affairs

89-01511/

PREFACE

THIS SUPPLEMENT HAS BEEN PRODUCED BY THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH COMPLEMENTS THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES. THIS IS THE SIXTH YEAR FOR THE SUPPLEMENT TO BE PRODUCED.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO THREE PARTS. THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS 1988/89 BUDGET REQUIREMENTS. THE SECOND PART PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND OF EXPENDITURES. THE INFORMATION IN PART TWO IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES HISTORICAL BUDGET COMPARISONS.



HONOURABLE JAMES C. McCRAE,
MINISTER OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

INDEX

PREFACE

PART 1 - DEPARTMENTAL OVERVIEW 3

. General Information

Schedule 1 - Organization Chart 5
Schedule 2 - Statutory Responsibilities 6

. Expenditure Summary 1988/89

Schedule 3 - By appropriation 7
Schedule 4 - By major element 8

. Staff Year Summary 1988/89

Schedule 5 - By appropriation 9
Schedule 6 - By staff category 10

Part 2 - DETAILED FINANCIAI INFORMATION 11

Glossary 12

PART 3 - HISTORICAL INFORMATION 37

. Departmental Comparison 1984/85 - 1988/89

Appendix 1 - Five year expenditure and staffing summary by appropriation .. 38

. Five Year Expenditure History

Appendix 2 - By main appropriation 39

. Five Year Staff History

Appendix 3 - By main appropriation 40
Appendix 4 - Departmental staffing 41

. Five Year Revenue Summary

Appendix 5 - Related to major programs 42

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

Role and Mission Statement

The objectives of Cooperative, Consumer and Corporate Affairs are:

1. The promotion and assistance in the development and regulation of cooperatives and credit unions to fulfill a broad range of social and economic needs;

2. The protection of the public; and

3. The maintenance of a marketplace in which businesses can fairly compete.

This mission strives to both improve consumer/business transactions, which in turn, can foster, overall a more positive environment in the marketplace and ultimately contribute towards increased economic development, and to foster the development of cooperatives and credit unions.

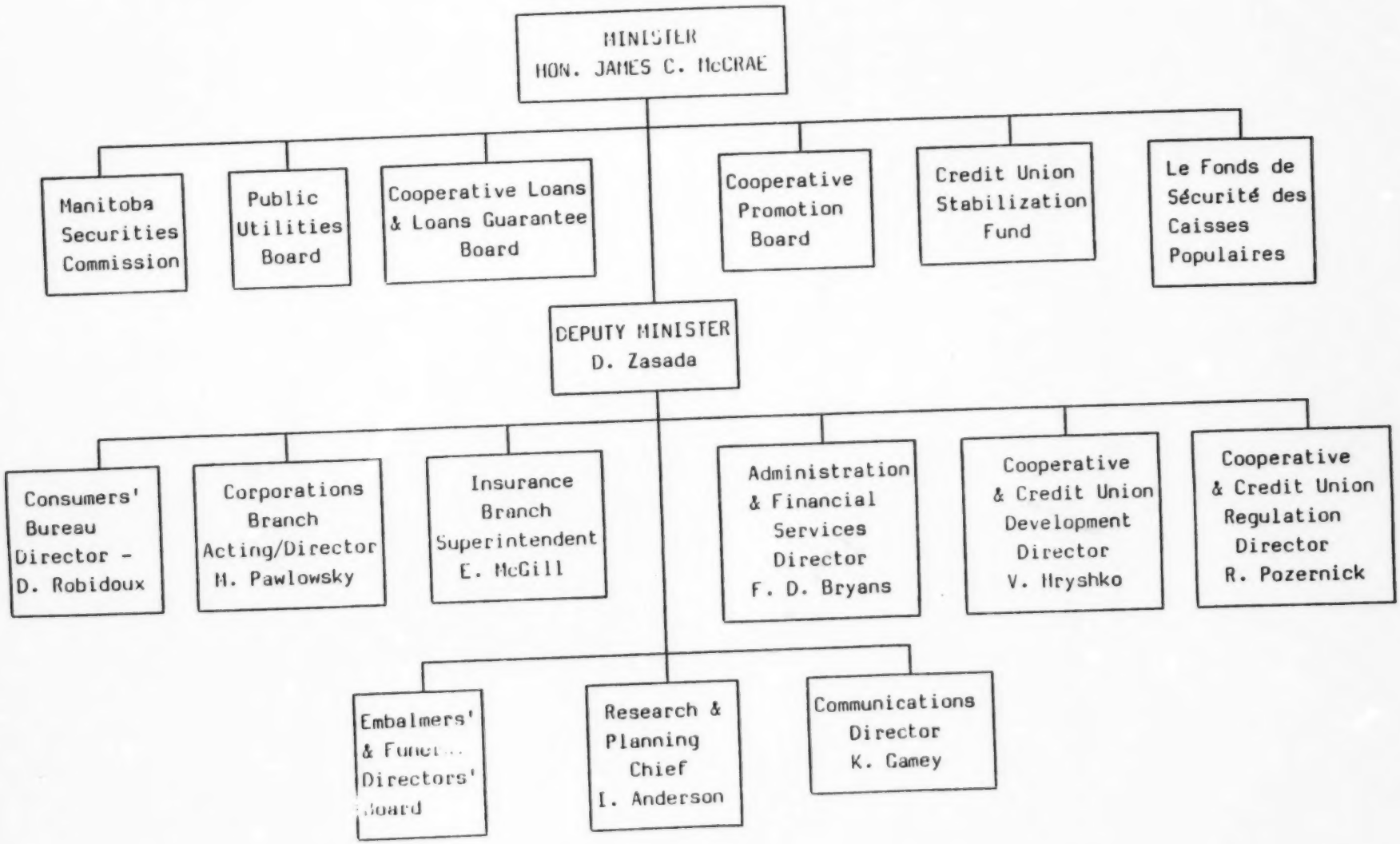
It is a continuing process involving assisting consumers and businesses by mediating complaints, administering legislation, providing information to both consumers and business, and discharging responsibility for some 400 active cooperatives, credit unions and caisses populaires.

The Department of Consumer and Corporate Affairs was formed in 1970 from the Provincial Secretariat. Since then the Department has seen several responsibilities transferred to and from it including the Office of the Ombudsman, the Queen's Printer, Information Services Branch, the Censor Board, the Purchasing Bureau, Environmental Management, the Rentalsman and the Rent Regulation Bureau. The Department of Cooperative Development was established in 1971. The new Department of Cooperative, Consumer and Corporate Affairs, was established August 1, 1988.

The present Department is made up of four operating Divisions: Administration and Finance; Consumer Affairs, Corporate Affairs, which includes the Public Utilities Board, and the Manitoba Securities Commission; Cooperative and Credit Union Development and Regulation, as well as Interest Forgiveness.

The Department's Organization is set out on the following page.

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS
ORGANIZATION CHART


MINISTER
HON. JAMES C. McCRAE
Manitoba Securities Commission
Public Utilities Board
Cooperative Loans & Loans Guarantee Board
Cooperative Promotion Board
Credit Union Stabilization Fund
Le Fonds de Sécurité des Caisses Populaires
DEPUTY MINISTER
D. Zasada
Consumers' Bureau Director - D. Robidoux
Corporations Branch Acting/Director M. Pawlowsky
Insurance Branch Superintendent E. McGill
Administration & Financial Services Director F. D. Bryans
Cooperative & Credit Union Development Director V. Hryshko
Cooperative & Credit Union Regulation Director R. Pozernick
Embalmers' & Funer... Directors' Board
Research & Planning Chief I. Anderson
Communications Director K. Gamey

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

Business Names Registration Act
Cemeteries Act
Charities Endorsement Act
Commodity Futures Act
Consumer Protection Act
The Co-operative Association Loans
and Loans Guarantee Act
The Cooperatives Act
Corporations Act
The Credit Unions and Caisses Populaires Act
Embalmers' and Funeral Directors Act
Insurance Act
Insurance Corporations Tax Act
Manitoba Evidence Act (Parts II, III)
Marine Insurance Act
The Mortgage Dealers Act
Partnership Act
Personal Investigations Act
Prearranged Funeral Services Act
Public Utilities Board Act
Real Estate Brokers Act
Religious Societies' Lands Act
Securities Act
Trade Practices Inquiry Act
The Wheat Board Money Trust Act

and:

Manitoba Revised Regulation P 210-R5,
Division IV only, pursuant to
The Public Health Act

SCHEDULE 3

Adjusted Vote 1987/88	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V)	Year Ending March 31, 1989
	DEPARTMENT SUMMARY	
$ 645,400	1. Administration and Finance	$ 692,200
806,900	2. Consumer Affairs	849,200
3,062,000	3. Corporate Affairs	3,794,500
2,099,900	4. Cooperative and Credit Union Development and Regulation	1,842,200
178,200	5. Interest Forgiveness	.....
$ 7,792,400	***TOTAL FOR COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS**	$7,178,100

***RECONCILIATION STATEMENT**

Details		1987/88 Estimates
1987/88	Main Estimates	$4,444,400
	Transfer of Functions from:	
	- Cooperative Development	3,260,600
	Allocation of funds from:	
	- Government Services	87,400
1987/88	**ADJUSTED VOTE**	$7,792,400

Note:

For the purposes of this supplement comparisons between the 1988/89 fiscal year estimates of expenditure and prior year's expenditures have been prepared on the basis of present programing only. Programing which has been transferred to other departments in the past four years is not reflected in these estimates.

Previously two departments existed: Consumer and Corporate Affairs; and; Cooperative Development; to form the newly created Department of Cooperative, Consumer and Corporate Affairs.

SCHEDULE 4

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

EXPENDITURE SUMMARY

BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987/88	YEAR ENDING March 31, 1989
SALARY	$4,950,900	$5,168,200
OPERATING EXPENDITURES	1,596,800	1,943,400
INTEREST FORGIVENESS	1,178,200	0,000
GRANTS	66,500	66,500
TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS	**$7,792,400**	**$7,178,100**

SCHEDULE 5

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY

BY APPROPRIATION

Res. No.	Appro.No.	Activity	Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 Salaries	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 Salaries
34	5-1	**ADMINISTRATION AND FINANCE**				
	5-1A	Minister's Salary	0.26	10,300	0.26	10,300
	5-1B-1	Executive Support				
	(01)	Minister's Office)	0.17	4,200	0.17	4,600
	(02)	Deputy Minister's Office)	2.00	97,500	2.00	103,700
	(03)	Research and Planning)	1.00	45,100	1.00	46,800
	5-1C-1	Communications	3.00	85,400	3.00	94,500
	5-1D-1 (01)	Administrative Services)	3.00	102,300	3.00	111,700
	(02)	Financial Services)	4.00	121,000	4.00	128,800
	(03)	Personnel Services)	2.26	86,900	2.26	97,600
		TOTAL	16.17	552,700	16.17	598,000
35	5-2	**CONSUMER AFFAIRS**				
	5-2A	Consumers' Bureau	21.00	678,400	21.00	720,700
36	5-3	**CORPORATE AFFAIRS**				
	5-3A-1	Corporations Branch	30.00	669,900	30.00	757,900
	5-3B-1	Insurance Branch	8.00	229,900	10.00	306,100
	5-3C-1	Manitoba Securities Commission	24.26	869,900	26.00	991,200
	5-3D-1	Public Utilities Board	5.26	203,700	5.26	263,200
		TOTAL	68.00	1,973,400	71.26	2,318,400
37	5-4	**COOPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION**				
	5-4A-1	Cooperative and Credit Union Development	35.00	1,277,700	27.00	1,036,900
	5-4B-1	Cooperative and Credit Union Regulation	11.26	468,700	11.26	494,200
		TOTAL	46.26	1,746,400	38.26	1,531,100
--	5-5	Interest Forgiveness	0.00	0,000	0.00	0,000
	5	**TOTAL FOR DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS**	**151.43**	**$4,950,900**	**147.17**	**$5,168,200**

SCHEDULE 6

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

STAFF YEAR SUMMARY 1988/89

BY STAFF CATEGORY

(in $000's)

DIVISION	STAFF CATEGORIES								TOTAL	
	MANAGERIAL		PROFESSIONAL		BOARDS		ADMIN.SUPPORT			
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION AND FINANCE	6.26	306.5	3.26	119.5	0.00	0.0	6.17	172.0	16.17	598.0
CONSUMER AFFAIRS	2.00	105.5	11.00	438.6	0.00	0.0	8.00	176.6	21.00	720.7
CORPORATE AFFAIRS	7.26	437.3	17.00	716.1	0.00	108.2	47.00	1,056.8	71.26	2,318.4
COOPERATIVE AND CREDIT UNION DEVELOPMENT AND REGULATION	9.00	464.1	21.26	875.1	0.00	.0	8.00	191.9	38.26	1,531.1
INTEREST FORGIVENESS	0.00	.0	0.00	.0	0.00	.0	0.00	.0	0.00	.0
TOTAL	25.00	1,313.4	53.00	2,149.3	0.00	108.2	69.17	1,597.3	147.17	5,168.2

PART 2

DETAILED FINANCIAL INFORMATION

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Included in this category are:

Executive Management	Deputy Minister or equivalent.
Senior Management	Division heads including ADM's, Executive Directors or those management positions reporting directly to the Deputy Minister.
Middle Management	Branch Directors or equivalent.
*First-line Management	One reporting level below middle management.

* First-line managers who meet this aforementioned management criteria are normally located in departments with large and complex organizational structures.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Expenditure Object Codes

Personnel Services	Regular Earnings Other Earnings (Overtime, Shift Premium) Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.

Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, loss, damage, insurance and extraordinary costs, Publications, Employee Education Assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/ convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Adjusted Vote 1987/88	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$ 645,400	1	**ADMINISTRATION AND FINANCE**	$ 692,200	34
		. Provides Manitobans with a knowledge of Ministry programs.		
		. Provides executive direction and co-ordination of department programs.		
		. Provides central administrative and financial services for the Ministry programs, Statutory Boards and Commissions.		
				REFERENCE NUMBER
10,300	A	Minister's Salary	10,300	1
176,200	B (1) & (2)	Executive Offices	186,000	2
117,500	C (1) & (2)	Communications	126,600	3
341,400	D (1) & (2)	Administrative Services	369,300	4
$ 645,400			**$ 692,200**	

REFERENCE NO. 1

MINISTER'S SALARY

- Provides for the compensation to which an individual appointed to the Executive Council is entitled.

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
.26	10,300	Managerial	.26	10,300

NOTE:

For 1988/89 one half of the staff year and related salary cost is provided for in the estimates of the Department of Attorney-General.

REFERENCE NO. 2

EXECUTIVE SUPPORT

Objectives

- To advise the Minister on Department operations and policy.
- To co-ordinate and manage the activities of the Department.

Activities

- Administers The Embalmers' and Funeral Directors Act.
- Formulates and reviews legislative proposals.
- Provides liaison with consumer oriented groups, representatives of the business sector, and government officials.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	2.00		117,100	2.00		121,600
Professional/Technical	0.00		0,000	0.00		0,000
Administrative Support	1.17		29,700	1.17		33,500
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**3.17**		**146,800**	**3.17**		**155,100**
OTHER EXPENDITURES						
Transportation			9,000			9,000
Communications			1,300			2,800
Supplies and Services			7,700			7,700
Printing		3,300			3,300	
Equipment Rental/Main.		3,500			3,500	
Professional Fees		900			900	
Other Operating			11,400			11,400
Computer Related		0,000			0,000	
Other		11,400			11,400	
Total Other Expenditures			29,400			30,900
TOTAL EXPENDITURES			**176,200**			**186,000**

REFERENCE NO. 3

COMMUNICATIONS

Objectives

- To provide Manitobans with a knowledge of Cooperative, Consumer and Corporate Affairs Programs.

Activities

- Produces audio-visuals and educational materials.
- Writes and distributes pamphlets and information handouts.
- Communication through all forms of mass media.
- Develops and staffs displays.
- Prepares advertising campaigns.
- Co-ordinates the Department's volunteer outreach program.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	1.00		25,600	1.00		22,800
Professional/Technical	1.00		26,900	1.00		34,400
Administrative Support	1.00		32,900	1.00		37,300
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**3.00**		**85,400**	**3.00**		**94,500**
OTHER EXPENDITURES						
Transportation			0,000			0,000
Communications			17,000			17,000
Supplies and Services			10,000			10,000
Printing		9,500			9,500	
Equipment Rental/Main.		500			500	
Other Operating			5,100			5,100
Computer Related		0,000			0,000	
Other		5,100			5,100	
Total Other Expenditures			32,100			32,100
TOTAL EXPENDITURES			**117,500**			**126,600**

REFERENCE NO. 4

ADMINISTRATIVE SERVICES

Objectives

- To provide administrative, program, and policy support as required.

Activities

- Carries out the personnel requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly
- Carries out the accounting requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.
- Carries out the administrative requirements of the Department of Cooperative, Consumer and Corporate Affairs and the Legislative Assembly.
- Administers The Manitoba Evidence Act (Parts II & III).
- Acts as secretariat of the Insurance Licensing Appeal Board.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	3.00		141,400	3.00		151,800
Professional/Technical	2.26		81,000	2.26		85,100
Administrative Support	4.00		87,800	4.00		101,200
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**9.26**		**310,200**	**9.26**		**338,100**
OTHER EXPENDITURES						
Transportation			0,000			0,000
Communications			10,600			10,600
Supplies and Services			10,200			10,200
Printing		7,600			7,000	
Equipment Rental/Main.		2,400			3,000	
Professional Fees		200			200	
Other Operating			10,400			10,400
Computer Related		6,600			6,600	
Other		3,800			3,800	
Total Other Expenditures			31,200			31,200
TOTAL EXPENDITURES			**341,400**			**369,300**

Adjusted Vote 1987/88	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$ 806,900	2	**CONSUMER AFFAIRS**	$ 849,200	35
		. Provides for the administration of consumer legislation such as The Consumer Protection Act and The Personal Investigations Act.		
				REFERENCE NUMBER
740,400	A & B	Consumers' Bureau	782,700	1
66,500	C	Grants	66,500	2
$ 806,900			$ 849,200	

REFERENCE NO. 1

CONSUMERS' BUREAU

Objectives

. To improve consumer/business transactions.

Activities

. Investigates consumer complaints.

. Facilitates redress by mediation or enforcement of statutory rights.

. Provides information in response to consumer and business enquiries.

. Reviews consumer loans at financial institutions.

. Licences, registers and sets bonds for certain business activities.

. Administers The Consumer Protection Act, The Personal Investigations Act and The Charities Endorsement Act.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	2.00		100,200	2.00		105,400
Professional/Technical	11.00		420,500	11.00		437,900
Administrative Support	8.00		157,700	8.00		177,400
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**21.00**		**678,400**	**21.00**		**720,700**
OTHER EXPENDITURES						
Transportation			9,700			9,700
Communications			33,000			33,000
Supplies and Services			15,300			15,300
Printing		11,500			11,500	
Equipment Rental/Main.		3,800			3,800	
Other Operating			4,000			4,000
Computer Related		0,000			0,000	
Other		4,000			4,000	
Total Other Expenditures			**62,000**			**62,000**
TOTAL EXPENDITURES			**740,400**			**782,700**

REFERENCE NO. 2

GRANTS

- The Department of Cooperative, Consumer and Corporate Affairs issues two grants yearly. One is to the Community Consumer Credit Financial Counselling Services (formerly Community Consumer Credit Counselling.) The grant is to help provide a credit counselling service for low income individuals, ($56.1). The second grant is to provide a product information and product rating service to consumers. It is a service which is not duplicated by any other organization, and is provided by a combination of paid and unpaid volunteer staff, ($10.4).

	Adjusted Vote 1987/88	Year Ending March 31, 1989
Grants	$66,500	$66,500

Adjusted Vote 1987/88	Appro. No.	COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	Year Ending March 31, 1989	Resolution No.
$3,062,000	3	**CORPORATE AFFAIRS**	$3,794,500	36
		. Provides for the administration of such Acts as The Corporations Act, The Insurance Act, The Securities Act, and The Public Utilities Board Act.		
				REFERENCE NUMBER
1,001,900	A (1) & (2)	Corporations Branch	1,281,600	1
275,200	B (1) & (2)	Insurance Branch	432,700	2
986,000	C (1) & (2)	Manitoba Securities Commission	1,101,800	3
798,900	D (1) & (2)	Public Utilities Board	978,400	4
$3,062,000			**$3,794,500**	

REFERENCE NO. 1

CORPORATIONS BRANCH

Objectives

- To protect the public by providing a corporate registry.
- To ensure suitable investor protection and management flexibility in the overall context of the public interest.

Activities

- Incorporates Manitoba corporations under The Corporations Act and The Religious Societies' Lands Act.
- Registers corporations incorporated other than under The Corporations Act.
- Registers unincorporated businesses.
- Administers The Corporations Act, The Business Names Registration Act, The Partnership Act and The Religious Societies' Lands Act.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	2.00		102,700	2.00		113,700
Professional/Technical	2.00		80,800	2.00		87,000
Administrative Support	26.00		486,400	26.00		557,200
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**30.00**		**669,900**	**30.00**		757,900
OTHER EXPENDITURES						
Transportation			4,100			4,100
Communications			42,400			43,000
Supplies and Services			31,100			31,100
Printing		24,000			24,000	
Equipment Rental/Main.		6,500			6,500	
Professional Fees		600			600	
Other Operating			254,400			445,500
Computer Related		248,100			439,200	
Other		6,300			6,300	
Total Other Expenditures			**332,000**			523,700 (1)
TOTAL EXPENDITURES			**1,001,900**			**1,281,600**

(1) **Explanation:**
Development phase of the new automated system was completed in 1987 and the system is now running. First year history experience indicates the cost of operating the system will be $439,200.00, an increase of $191.1 in computer related expenditure.

REFERENCE NO. 2

INSURANCE BRANCH

Objectives

- To protect the public while facilitating the transaction of the business and insurance.

Activities

- Regulates and licenses private insurance companies.
- Regulates and licenses insurance agents, brokers, and adjusters.
- Collects the Insurance Corporations Tax and The Fires Prevention Tax.
- Administers The Insurance Act, The Insurance Corporations Tax Act, and The Marine Insurance Act.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**$**	**$**	**$**
Managerial	1.00		56,300	1.00		58,600
Professional/Technical	2.00		69,200	3.00		106,200
Administrative Support	5.00		104,400	6.00		141,300
Other (Board Members)	0.00		0,000	0.00		0,000
Total Salaries	**8.00**		**229,900**	**10.00**		**306,100** (1)
OTHER EXPENDITURES						
Transportation			6,000			8,800
Communications			17,100			24,600
Supplies and Services			16,300			56,300
Printing		13,500			13,500	
Equipment Rental/Main.		2,000			12,000	
Professional Fees		800			25,800	
Furnishings		0,000			5,000	
Other Operating			5,900			36,900
Computer Related		0,000			25,000	
Other		5,900			11,900	
Total Other Expenditures			**45,300**			**126,600** (2)
TOTAL EXPENDITURES			**275,200**			**432,700**

(1) **Explanation:**
Two SY and related operating funds were added to meet the obligations under the Compensation Plan and because of increased workload.

(2) **Explanation:** Funds for the Insurance Licensing Appeal Board $35.0, increased telephone costs $3.8, additional travel $4.0, one time only grant $2.5, computer equipment and furniture purchase $30.0, and $6.0 for staff training and development. $36.0 of these costs are non-recurring.

REFERENCE NO. 3

MANITOBA SECURITIES COMMISSION

Objectives

- To protect the public while facilitating the legitimate raising of capital.

Activities

- Licenses securities dealers, brokers, underwriters, securities salesmen and investment counsel.
- Requires full, true, and plain disclosure of all material facts relating to new issues of securities.
- Provides a comprehensive regulatory scheme designed to make available to shareholders and the public a full range of continuing financial and other information.
- Oversees self-regulatory activities of the Winnipeg Commodity Exchange.
- Licenses and regulates the activities of real estate and mortgage brokers, dealers and sales people.
- Administers The Securities Act. The Commodity Futures Act, The Real Estate Act, and The Morgage Dealers Act.

	Adjusted Vote 1987/88			Year Ending March 31, 1989		
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**
Managerial	3.00		184,100	3.00		191,700
Professional/Technial	10.00		407,500	12.00		480,900
Administrative Support	11.26		245,300	11.00		281,600
Other (Board Members)	0.00		33,000	0.00		37,000
Total Salaries	**24.26**		**869,900**	**26.00**		**991,200** (1)
OTHER EXPENDITURES						
Transportation			7,300			10,300
Communications			32,800			33,000
Supplies and Services			57,70			47,000
Printing		18,000			24,200	
Equipment Rental/Main.		29,900			12,400	
Professional Fees		9,800			10,400	
Other Operating			18,30			20,300
Computer Related		0,000			0,000	
Other		18,300			20,300	
Total Other Expenditures			**116,100**			**110,600**
TOTAL EXPENDITURES			**986,000**			**1,101,800**

(1) **Explanation:** 2.00 SY and $52.2 added in salaries to cope with increased workload. Other expenditures increased $12.0 in connection with approved staffing level; offset by a ($17.5) reduction due to removal of 1987/88 non-recurring equipment purchase.

REFERENCE NO. 4

PUBLIC UTILITIES BOARD

Objectives

- To exercise general supervision over the operations of public utilities in Manitoba, regulating rates, service practices and certain specified business operations of the various utilities under its jurisdiction.

Activities

- Administers portions of The Municipal Act pertaining to water and sewer utilities and street lighting contracts.
- Has regulatory authority under The Manitoba Telephone Act.
- Has adjudicatory authority under The Manitoba Hydro Act.
- Acts as an appellate tribunal in appeals under The Highways Protection Act from decisions of the Highway Traffic Board.
- Administers The Public Utilities Board Act, The Prearranged Funeral Services Act and The Cemeteries Act.

	Adjusted Vote 1987/88			Year Ending March 31, 1989			
SALARIES	**SY**	**$**	**$**	**SY**	**$**	**$**	
Managerial	1.26		69,300	1.26		73,300	
Professional/Technical	1.00		39,200	1.00		42,000	
Administrative Support	3.00		64,000	3.00		76,700	
Other (Board Members)	0.00		31,200	0.00		71,200	
Total Salaries	**5.26**		**203,700**	**5.26**		**263,200**	(1)
OTHER EXPENDITURES							
Transportation			13,500			13,500	
Communications			13,500			13,500	
Supplies and Services			554,700			674,700	
Printing		5,500			5,500		
Equipment Rental/Main.		8,000			8,000		
Professional Fees		541,200			661,200		
Other Operating			13,500			13,500	
Computer Related		0,000			0,000		
Other		13,500			13,500		
Total Other Expenditures			**595,200**			**715,200**	(2)
TOTAL EXPENDITURES			**798,900**			**978,400**	

(1) **Explanation:** Increase in rates for board members and chairman plus increase in workload resulting in more board meeting days.

(2) **Explanation:** To bring the Board's operating budget more in line with historical expenditure experience.

ADJUSTED VOTE 1987/88	APPRO. NO.	DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	YEAR ENDING March 31 1989	RESOLUTION NUMBER
		COOPERATIVE & CREDIT UNION		
$2,099,900. .	4.	DEVELOPMENT AND REGULATION . .	$1,842,200	37

- Provide development support to cooperative and credit union/caisse populaire operations. This enables the development of viable cooperatives, resulting in the creation and expansion of the quality and range of services and employment opportunities.

- Ensure progressive legislation to enhance the effectiveness of cooperatives and credit unions/caisses populaires.

- Ensure compliance to the Acts and Regulations established to regulate cooperatives and credit unions/caisses populaires.

				NUMBER
		Cooperative and Credit Union		
$1,584,700. .	(a)	Development	$1,301,300	1
		Cooperative and Credit Union		
515,200. .	(b)	Regulation.	540,900	2
$2,099,900			$1,842,200	

REFERENCE NO. 1

SUB-APPROPRIATION 4(a)

COOPERATIVE AND CREDIT UNION DEVELOPMENT

Objectives

- Promote and assist in the development of new cooperative enterprise in all fields of endeavour, including housing, daycare, health care, agricultural, commercial fisheries, employment, utility and others.

- Provide operational management consulting and training services to established cooperatives to ensure viable and efficient operations through consultation and training with management and the Boards of Directors.

- Provide public awareness of the cooperative option as a viable alternative of providing goods and services to the citizens of Manitoba.

- Provide administrative, financial, and support services to the division.

- Carry out the administrative and financial requirements of the Cooperative Promotion Board and the Cooperative Loans and Loans Guarantee Board.

- Provide developmental and specialized research to the Division and its Boards.

- Recommend policy directions and program implementations or terminations.

Activity Identification

- Identification of sectors for development.

REFERENCE NO. 1 ....Continued

- Identification of target groups.
- Examination of potential approaches.
- Development and distribution of promotional materials.
- Operational consulting.
- Staff training.
- Development of estimates and processing of all expenditures.
- Evaluation of activities undertaken by the Division.
- Research into potential program and activity areas.
- Administer the affairs and the business of the Cooperative Promotion Board and the Cooperative Loans and Loans Guarantee Board and its assets.
- Systems development, implementation and monitoring.
- Development and implementation of departmental policies and procedures.
- Establishing contacts and building rapport with cooperatives.
- Provision of support services to new and established cooperatives consisting of accounting, audit, financial analysis and counsel.
- Provision of support services to development sections.
- Compiling of statistical data.

REFERENCE NO. 1 ....Continued

Expected Results

- Increased economic and social activity in Manitoba.
- Creation of new employment opportunities.
- Increased capital investments in Manitoba.
- Meeting increasing public demands.
- Clarification, documentation and dissemination of roles and responsibilities of those in the cooperative sector.
- Efficient financial management.
- Increased average level of achievement.
- Identification of future programs and activities.

REFERENCE NO. 1 ....Continued

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $	PERSONNEL	Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
8.00	374,400	Managerial.	6.00	294,900
17.00	653,100	Professional.	15.00	595,900
10.00	250,200	Administrative Support.	6.00	146,100
35.00	1,277,700		27.00	1,036,900 (1)

Adjusted Vote 1987/88	OTHER EXPENDITURES	Year Ending March 31, 1989
85,200	Transportation.	74,500
80,300	Communication	68,800
75,500	Supplies & Services	62,600
66,000	Other Operating	58,500
307,000	TOTAL OTHER EXPENDITURES.	264,400 (2)
$1,584,700	TOTAL EXPENDITURES.	$1,301,300

(1) Reduction of 8.00 SY and 306.3 due to creation of new Department of Cooperative, Consumer and Corporate Affairs, less salary adjustments of $65.5

(2) Reduction of 42.9 due to creation of new Department of Cooperative, Consumer and Corporate Affairs, less postage adjustment of .3.

REFERENCE NO. 2

SUB-APPROPRIATION 4(b)

COOPERATIVE AND CREDIT UNION REGULATION

Objectives

- Provide a legislative and regulatory framework which promotes the orderly growth and development of cooperatives, credit unions and caisses populaires in Manitoba.

- Provide a level of protection to members of cooperatives, credit unions and caisses populaires through the administration of the respective Acts and Regulations.

Activity Identification

- Monitor and inspect credit unions, caisses populaires, centrals and stabilization funds for compliance to the Act and Regulations and take action on non-compliance issues.

- Approve incorporation documents, bylaw changes, offering statements, and annual reports.

- Monitor the effectiveness of current legislation and develop new legislation.

- Interpret intent of the Acts, Regulations and by-laws of cooperatives, credit unions and caisses populaires.

- Mediate disputes between members and their cooperative, credit union or caisse populaire.

- Maintain statistical data on cooperatives, credit unions and caisses populaires.

Expected Results

- Improved cooperative, credit union and caisse populaire operations.

REFERENCE NO. 2 ....Continued

- Reduced reliance of credit unions and caisses populaires on stabilization funds and government.
- Increased self-regulation and accountability.
- Informed public.

Adjusted Vote 1987/88 SY	Adjusted Vote 1987/88 $		Year Ending March 31, 1989 SY	Year Ending March 31, 1989 $
		PERSONNEL		
3.00	162,500	Managerial	3.00	169,200
6.26	261,000	Professional	6.26	279,200
2.00	45,200	Administrative Support	2.00	45,800
11.26	468,700	TOTAL PERSONNEL	11.26	494,200

Adjusted Vote 1987/88		Year Ending March 31, 1989
	OTHER EXPENDITURES	
6,500	Transportation.	$ 6,500
14,000	Communication	14,200
16,700	Supplies & Services	16,700
9,300	Other Operating	9,300
46,500	TOTAL OTHER EXPENDITURES	46,700
$515,200	TOTAL EXPENDITURES.	$540,900

ADJUSTED VOTE 1987/88	APPRO. NO.	DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS (V) Details of Appropriation	YEAR ENDING March 31 1989	RESOLUTION NUMBER
$ 1,178,200.	5.	INTEREST FORGIVENESS . . .	____	-

- Provides financial assistance to the Credit Union and Caisse Populaire Systems.

			REFERENCE NUMBER
		Credit Unions and Caisses	
1,178,200.	(a)	Populaires Assistance	1
$ 1,178,200			

REFERENCE NO. 1

SUB-APPROPRIATION 5(a)

CREDIT UNIONS AND CAISSES POPULAIRES ASSISTANCE

- Provides for interest payments to The Credit Union Stabilization Fund and Le Fonds de Sécurité in accordance with the terms of the 1982 loan agreements of $25,000,000 to the Credit Union Stabilization Fund and $4,500,000 to Le Fonds de Sécurité. The Agreement expired July 7, 1987.

Adjusted Vote 1987/88			Year Ending March 31, 1989	
SY	$		SY	$
		PERSONNEL		
-	—		-	—
		OTHER EXPENDITURES		
		Interest Payments		
$ 998,500		Credit Union Stabilization Fund . . .	$	-
179,700		Le Fonds de Sécurité		-
1,178,200		TOTAL OTHER EXPENDITURES.		-
$1,178,200		TOTAL EXPENDITURES	$	-

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY

BY APPROPRIATION ($000)

FOR YEARS ENDING March 31, 1985 - March 31, 1989

Program*	THE ACTUAL EXPENDITURES						Adjusted Vote		Main Estimates	
	1984 - 1985		1985 - 1986		1986 - 1987		1987 - 1988		1988 - 1989	
	$	SY	$	SY	$	SY	$	SY	$	SY
1. Administration and Finance	704,100	19.00	669,500	18.17	693,300	16.17	645,400	16.17	692,200	16.17
2. Consumer Affairs	750,500	21.00	720,800	21.00	738,700	21.00	806,900	21.00	849,200	21.00
3. Corporate Affairs	2,837,700	60.26	2,873,000	60.26	3,173,700	65.26	3,062,000	68.00	3,794,500	71.26
4. Cooperative and Credit Union Development and Regulation	1,578,900	43.00	1,680,400	43.00	1,730,500	43.00	2,099,900	46.26	1,842,200	38.26
5. Interest Forgiveness	4,774,900	0.00	4,941,600	0.00	4,561,200	0.00	1,178,200	0.00	0,000	0.00
TOTALS	**$10,646,100**	**143.26**	**$10,885,300**	**142.43**	**$10,897,400**	**145.43**	**$7,792,400**	**151.43**	**$7,178,100**	**147.17**

NOTES

* This Summary represents actual expenditures for the first three years ending March 31, 1987, adjusted vote expenditure for the year ending March 31, 1988, and Main Estimates (proposed) for the year ending March 31, 1989.

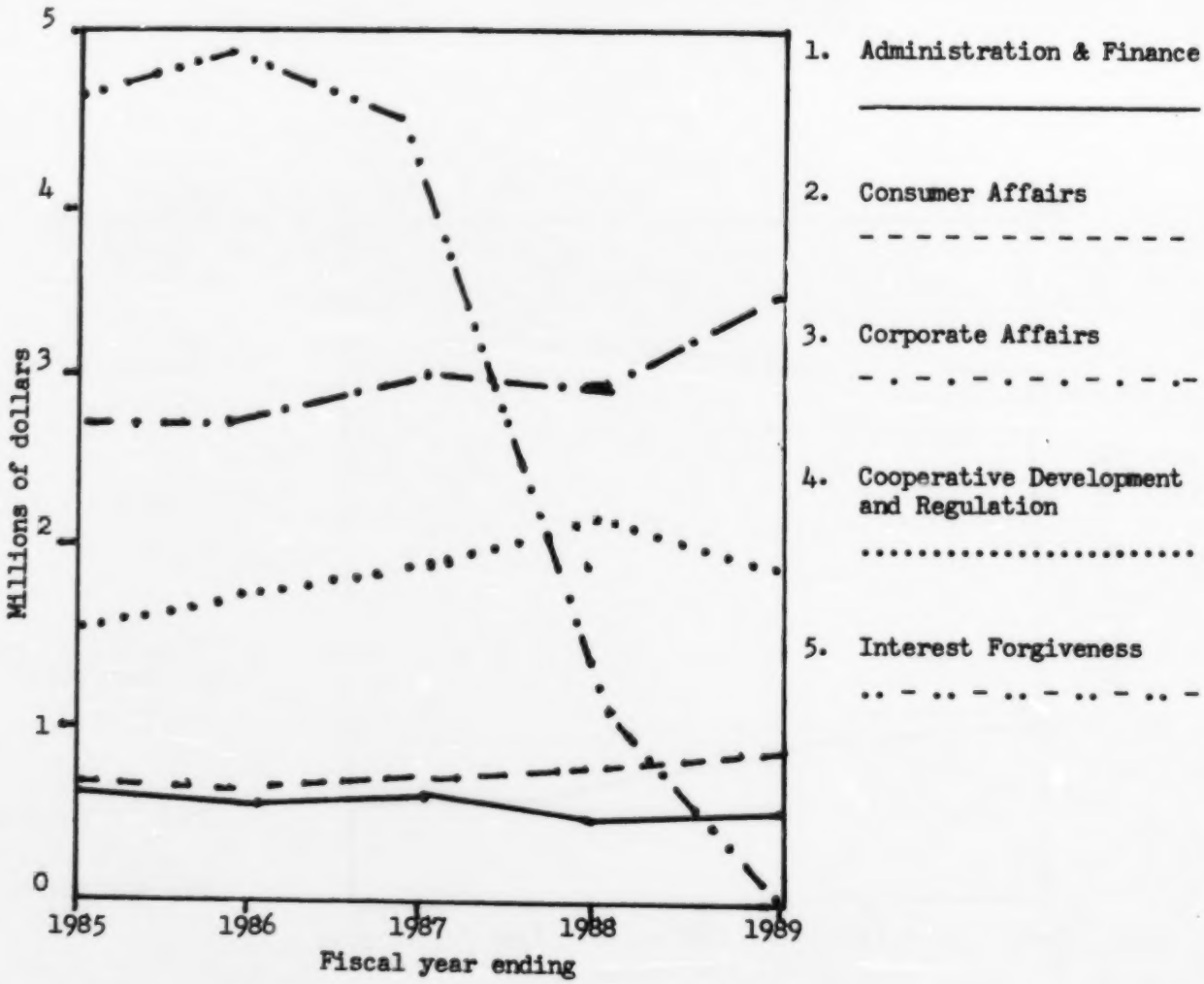
APPENDIX 1

DEPARTMENT OF

COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR EXPENDITURE HISTORY

BY MAIN APPROPRIATIONS

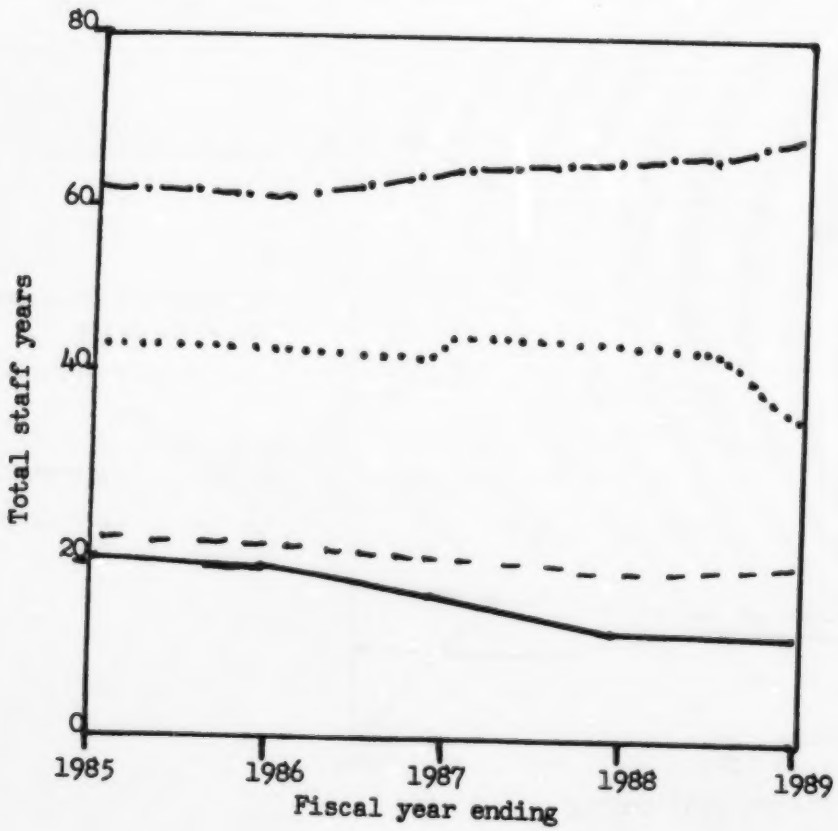


DEPARTMENT OF

COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR STAFF HISTORY

BY MAIN APPROPRIATIONS



1. Administration & Finance

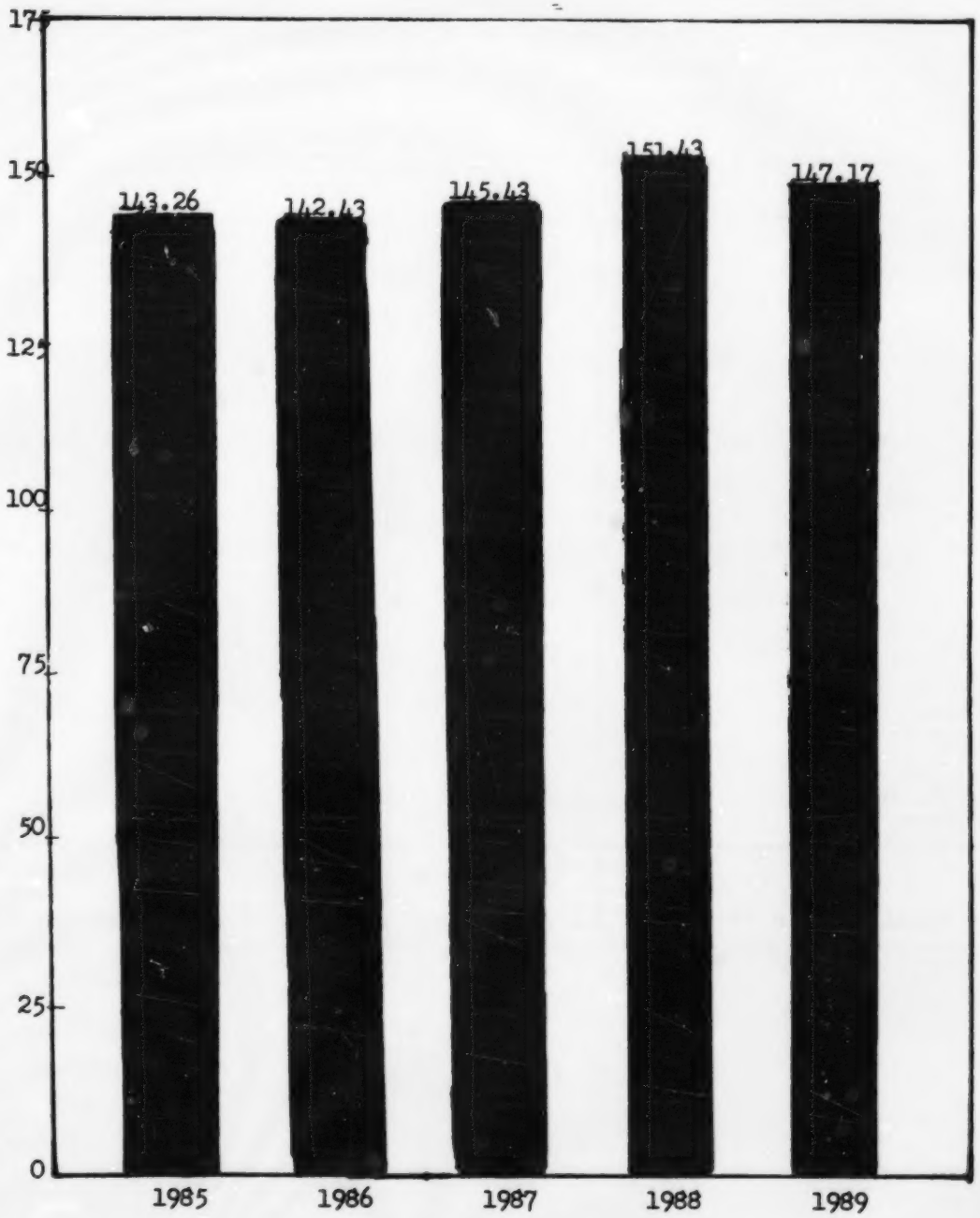
2. Consumer Affairs

3. Corporate Affairs

4. Cooperative Development and Regulation

5. Interest Forgiveness (not applicable here)

DEPARTMENT OF
COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS
FIVE YEAR STAFF HISTORY



APPENDIX 5

DEPARTMENT OF COOPERATIVE, CONSUMER AND CORPORATE AFFAIRS

FIVE YEAR REVENUE SUMMARY

RELATED TO MAJOR PROGRAMS

Program	ACTUAL 1984/85	ACTUAL 1985/86	ACTUAL 1986/87	Printed Estimate 1987/88	Estimate 1988/89
1. Administration and Finance	$ 57,700.00	$ 61,800.00	$ 73,000.00	$ 53,000.00	$ 76,000.00
2. Consumer Affairs	126,800.00	133,800.00	165,500.00	197,900.00	234,900.00
3. Corporate Affairs	18,155,900.00	19,886,000.00	23,169,200.00	21,814,100.00	26,147,300.00
4. Cooperative and Credit Union Development and Regulation	35,403.00	26,245.00	27,866.00	42,700.00	42,700.00
5. Interest Forgiveness	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	$18,375,803.00	$20,107,845.00	$23,435,566.00	$22,107,700.00	$26,500,900.00